

*WORK SESSION OF THE GREENBELT CITY COUNCIL held Wednesday, April 1, 2015, for the purpose of reviewing the Overview, Revenues, General Government, Non-Departmental and Fund Transfers Sections of the Proposed FY 2016 Budget.*

*Mayor Jordan started the meeting at 8:04p.m. The meeting was held in Room 201 of the Greenbelt Community Center.*

*PRESENT WERE: Councilmembers Judith F. Davis, Konrad E. Herling, Leta M. Mach, Silke I. Pope, Edward V. J. Putens, Rodney M. Roberts and Mayor Emmett V. Jordan.*

*STAFF PRESENT WERE: Michael McLaughlin, City Manager; Dale Worley, Information Technology Director; Jeff Williams, City Treasurer; and David Moran, Assistant City Manager.*

*ALSO PRESENT WERE: Bill Orleans and Jim Giese, News Review*

*Mayor Jordan announced that Council was doubling up on some of the work sessions.*

*Mr. McLaughlin reviewed the General Fund Summary page with Council. It was noted that the City's fund balance was improving and was the highest of the last ten years.*

*Mr. Williams reviewed the Revenue highlights. Mayor Jordan asked how the revenues would increase if the office vacancy rate improved. Mr. Williams responded that he still needed to analyze this more. Mr. Williams reviewed Personal Property, State Shared Taxes and Licenses and Permits. Mr. Williams explained that due to the minimum wage increase it was difficult to achieve the 125% revenue vs. expenditure target. Next, Council discussed Fines and Forfeitures and Miscellaneous.*

*Council reviewed General Fund expenditures.*

*Ms. Davis asked about the animal control and parking enforcement recommendations in the Organizational Assessment. Mr. Putens asked when a report would be presented to Council. Mr. McLaughlin agreed to provide a report to Council soon.*

*Under General Government, Mayor Jordan and Ms. Davis requested a breakdown of Membership and Training expenses. Mr. McLaughlin referenced the growing size (300+ pages) of the Budget document and the amount of staff work to produce it. He suggested the Council consider reducing the size of the document and perhaps limiting accomplishments to only the top 15 for each City Department.*

*Council asked about the University of Maryland Shuttle program and why there was so little use. Mr. Moran indicated that the program only benefitted those riders who needed to go in the same direction at the same time as the Shuttle route.*

*Mr. Herling expressed the need for marketing as a component of economic development. Council discussed the funds set aside for a potential economic development grant program. Mr. McLaughlin favored using the funds for a residential grant program.*

*Under Personnel Staffing, Council discussed the need for more human resources staff. Mr. Putens suggested using contractors for certain human resources tasks.*

*Under Finance & Administrative Services, there was discussion of increasing the use of electronic payments.*

*Under Information Technology, Mr. Worley discussed next generation 911 service. Mr. Worley distributed a chart comparing the City's Information Technology operation to other similar jurisdictions.*

*Council reviewed the Non-Departmental, Fund Transfers and Other Funds sections of the Proposed Budget.*

*Information Items*

*Ms. Davis presented a list of reports and documents that Council had received in the past.*

*The meeting ended at 11:05 p.m.*

*Respectfully submitted,*

*David Moran  
Assistant City Manager*